

MISSION WOODS, KANSAS

BUDGET FOR 2013

CITY OF MISSION WOODS, KANSAS

2013

Computation to Determine Limit for 2013

		Amount of Levy
1. Total Tax Levy Amount in 2012 Budget	+ \$	<u>79,606</u>
2. Debt Service Levy in 2012 Budget	- \$	<u>0</u>
3. Tax Levy Excluding Debt Service	\$	<u>79,606</u>
2012 Valuation Information for Valuation Adjustments:		
4. New Improvements for 2012:	+ _____	0
5. Increase in Personal Property for 2012:		
5a. Personal Property 2012	+ _____	159,003
5b. Personal Property 2011	- _____	145,263
5c. Increase in Personal Property (5a minus 5b)	+ _____	13,740
		(Use Only if > 0)
6. Valuation of annexed territory for 2012		
6a. Real Estate	+ _____	0
6b. State Assessed	+ _____	0
6c. New Improvements	- _____	0
6d. Total Adjustment (Sum of 6a, 6b, and 6c)	+ _____	0
7. Valuation of Property that has Changed in Use during 2012		<u>83,281</u>
8. Total Valuation Adjustment (Sum of 4, 5c, 6d & 7)		<u>97,021</u>
9. Total Estimated Valuation July 1, 2012	<u>6,604,659</u>	
10. Total Valuation less Valuation Adjustment (9 minus 8)		<u>6,507,638</u>
11. Factor for Increase (8 divided by 10)		<u>0.01491</u>
12. Amount of Increase (11 times 3)	+ \$	<u>1,187</u>
13. Maximum Tax Levy, excluding debt service, without an Ordinance (3 plus 12)	\$	<u>80,793</u>
14. Debt Service in this 2013 Budget		<u>0</u>
15. Maximum levy, including debt service, without an Ordinance (13 plus 14)		<u>80,793</u>

If the 2013 budget includes tax levies exceeding the total on line 15, you must adopt an ordinance to exceed this limit, publish the ordinance, and attach a copy of the published ordinance to this budget.

CITY OF MISSION WOODS, KANSAS

2013

Allocation of Motor, Recreational, 16/20M Vehicle Tax & Slider

Budgeted Fund for 2012	Budget Tax Levy Amount for 2011	Allocation for Year 2013		
		MVT	RVT	16/20M Veh
General	79,606	4,914	0	0
Debt Service				
Library				
TOTAL	79,606	4,914	0	0

County Treas Motor Vehicle Estimate	4,914		
County Treasurers Recreational Vehicle Estimate		0	
County Treasurers 16/20M Vehicle Estimate			0
Motor Vehicle Factor	0.06173		
Recreational Vehicle Factor		0.00000	
16/20M Vehicle Factor			0.00000

Schedule of Transfers

[illegible]

*Note: Adjustments are required only if the transfer is being made in 2012 and/or 2013 from a non-budgeted fund.

CITY OF MISSION WOODS, KANSAS

STATEMENT OF INDEBTEDNESS

Type of Debt	Date of Issue	Date of Retirement	Interest Rate %	Amount Issued	Beginning Amount Outstanding Jan 1, 2012	Date Due		Amount Due 2012		Amount Due 2013	
						Interest	Principal	Interest	Principal	Interest	Principal
General Obligation:											
NONE					0			0	0	0	0
Total G.O. Bonds					0			0	0	0	0
Revenue Bonds:											
NONE					0			0	0	0	0
Total Revenue Bonds					0			0	0	0	0
Other:											
NONE					0			0	0	0	0
Total Other					0			0	0	0	0
Total Indebtedness					0			0	0	0	0

STATEMENT OF CONDITIONAL LEASE-PURCHASE AND CERTIFICATE OF PARTICIPATION*

[illegible]

*****If you are merely leasing/renting with no intent to purchase, do not list--such transactions are not lease-purchases.**

CITY OF MISSION WOODS, KANSAS
Budget for 2013

2013

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget General	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	365,946	331,430	169,696
Receipts:			
Ad Valorem Tax	88,312	78,818	xxxxxxxxxxxxxxxxxxxxxx
Delinquent Tax		0	
Motor Vehicle Tax	3,942	6,425	4,914
Recreational Vehicle Tax	1,432	0	0
16/20M Vehicle Tax	0	0	0
Local Alcoholic Liquor			
Compensating Use Tax	5,038	3,000	3,000
Local Sales Tax	31,232	21,000	21,000
Franchise Tax	11,143	10,000	10,000
Licenses	36	60	60
Building Permits	50	200	200
Cell Tower Rental	50,637	51,000	55,000
Traffic Fines	72,812	70,000	70,000
Interest on Idle Funds	1,633	500	500
Miscellaneous	33	0	0
Does miscellaneous exceed 10% Total Rec			
Total Receipts	266,300	241,003	164,674
Resources Available:	632,246	572,433	334,370

CITY OF MISSION WOODS, KANSAS

Budget for 2013

FUND PAGE - GENERAL

Adopted Budget

General

	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Resources Available:	632,246	572,433	334,370
Expenditures:			
Personnel	14,075	15,330	15,330
Contractual	38,516	43,350	43,350
Public Safety	97,812	139,900	139,900
Highway and Streets	20,852	22,300	22,300
Right of Way Maintenance	37,939	36,700	36,700
Operating, Capital, Contingency	0	60,157	71,000
Transfer to CIP	75,000	85,000	85,000
Miscellaneous -Prior year	16,622		
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	300,816	402,737	413,580
Unencumbered Cash Balance Dec 31	331,430	169,696	xxxxxxxxxxxxxxxxxxxxxx
2011/2012 Budget Authority Amount:	479,900	413,580	xxxxxxxxxxxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	413,580
		Tax Required	79,210
Delinquent Comp Rate:	0.5%		396
Amount of 2012 Ad Valorem Tax			79,606

CITY OF MISSION WOODS 2013 BUDGET

Budget worksheet for 2013

General Fund - Detail Expend

	Actual Year 2011	Est Actual Year 2012	Budget Year 2013
Expenditures:			
Personnel			
City Clerk	3,403	3,780	3,780
City Treasurer	594	600	600
City Attorney	6,600	7,200	7,200
Court Judge	3,000	3,150	3,150
Court Clerk	0	0	0
Payroll Taxes	479	600	600
Total	14,075	15,330	15,330
Contractual			
Accounting	3,000	3,500	3,500
Legal	10,316	15,000	15,000
Telephone	691	750	750
Community Room Rental	1,800	2,000	2,000
Community Room Service	0	0	0
Bank Charges	138	0	0
General Administration	2,179	1,000	1,000
Multi City Projects	0	0	0
Insurance	4,875	5,500	5,500
Pest Control	1,245	300	300
Trash Pickup	10,667	12,000	12,000
Newspaper Publications	70	300	300
Dues- NE Jo Co Chamber-Dev	1,000	1,000	1,000
Dues- NE Jo Co Animal Control	1,385	0	0
Dues Ks League	400	400	400
Dues-United Community Center	565	500	500
Atty & Mayors Ass'n Council	185	200	200
Mayor Luncheon Meetings	0	400	400
Miscellaneous	0	500	500
Total	38,516	43,350	43,350
Public Safety			
Police -Regular fee	66,933	76,500	76,500
Police- Overtime fee	20,966	35,000	35,000
Prisoner Boarding	0	0	0
Crossing Guards	0	0	0
Traffic Signals	0	500	500
Animal Control	0	1,500	1,500
Judges Fund	160	350	350
LET Fund	6,340	12,600	12,600
Alcohol Pgrm	135	2,700	2,700
DL Reinstatement	1,480	2,000	2,000
Jo.Co. Sheriff Services	910	2,000	2,000
Building Inspections	788	1,500	1,500
Returned Checks	100	1,500	1,500
Equipment & Supplies	0	3,000	3,000
Appointed Counsel	0	750	750
Total	97,812	139,900	139,900

CITY OF MISSION WOODS

Budget worksheet for 2013 General Fund - Detail Expend	Est Actual Year 2011	Est Actual Year 2012	Budget Year 2013
Expenditures:			
Highways & Streets-Street Maintenance			
Contractual			
Street Maintenance	19,162	10,000	10,000
Snow Removal	0	10,000	10,000
Street Sweeping	0	2,000	2,000
Patching, Seal Coat	0	0	0
Underground Utility Study	0	0	0
Traffic Control Devices	0	300	300
City Wide Leaf Pickup	1,690	0	0
Miscellaneous			
Total	20,852	22,300	22,300
Right of Way Maintenance			
Contractual			
Island Maint. Gardener	25,918	20,000	20,000
Island Plants & Supplies	315	5,000	5,000
Island Irrigation	2,399	3,200	3,200
Tree Removal & Trimming Gen Fd	7,383	1,000	1,000
Leaf Removal Gen Fd	0	4,000	4,000
Sign & Street Pole Painting	0	0	0
Hardscape/Landscaping	600	1,000	1,000
Street ROW Lighting Maint	1,324	500	500
Island Architect Plans	0	0	0
Storm Drainage Maint	0	2,000	2,000
Total	37,939	36,700	36,700
Major street project			
Contractual			
Rainbow Blvd Street	0	0	0
Other Capital Improvements	0	60,157	71,000
Transfers for MYCIP	75,000	85,000	85,000
Total	75,000	145,157	156,000
Miscellaneous	16,622	0	0
Total	16,622	0	0
Page Total	300,816	402,737	413,580

CITY OF MISSION WOODS, KANSAS

2013

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget Special Highway	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	24,623	28,474	31,674
Receipts:			
State of Kansas Gas Tax	2,327	3,200	4,630
County Transfers Gas	2,110	0	0
Interest on Idle Funds	315	0	
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
Total Receipts	4,752	3,200	4,630
Resources Available:	29,375	31,674	36,304
Expenditures:			
Highway maintenance	901	0	36,304
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	901	0	36,304
Unencumbered Cash Balance Dec 31	28,474	31,674	0
2011/2012 Budget Authority Amount:	28,300	31,024	

Adopted Budget

Multi Year Capital Improvement	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	611,537	428,316	516,316
Receipts:			
Transfers from General fund	75,000	85,000	85,000
Interest on Idle Funds	7,536	3,000	3,000
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
Total Receipts	82,536	88,000	88,000
Resources Available:	694,073	516,316	604,316
Expenditures:			
Capital Improvements	265,757	0	604,316
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	265,757	0	604,316
Unencumbered Cash Balance Dec 31	428,316	516,316	0
2011/2012 Budget Authority Amount:	608,368	607,537	

Publication Fees: \$9.64

The Legal Record

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(913) 780-5790

ATTN: SHELLEY GREGORY
CITY OF MISSION WOODS
4700 RAINBOW BLVD
WESTWOOD KS 66205-1831

Proof of Publication

STATE OF KANSAS, JOHNSON COUNTY, SS;
Pam Rogers, of lawful age, being first duly sworn,
deposes and says that she is Legal Notices Billing Clerk
for The Legal Record which is a newspaper printed in
the State of Kansas, published in and of general paid
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Johnson County, Kansas, is not a trade, religious or
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and uninterrupted in said County and State for a period
of more than one year prior to the first publication of the
notice attached, and has been entered at the post office
as Periodicals Class mail matter. That a notice was
published in all editions of the regular and entire issue
for the following subject matter (also identified by the
following case number, if any)

for 1 consecutive week(s), as follows:

NOTICE OF BUDGET HEARING - MISSION WOODS
7/24/12



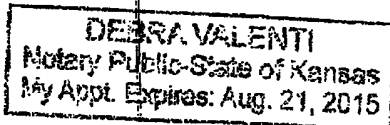
Legal Notices Billing Clerk

Subscribed and sworn to before me on this date:

July 25, 2012



Notary Public



L36603

NOTICE OF BUDGET HEARING

First published in The Legal Record, Tuesday, July 24, 2012.

STATE OF KANSAS
City**NOTICE OF BUDGET HEARING
FOR 2013**

2013

The governing body of
CITY OF ARBON WOODS, KANSAS

will meet on August 7, 2012 at 7:30 PM at Westwood City Hall, 4700 Rainbow Blvd, Westwood, Ks for the purpose of hearing and answering objections of taxpayers relating to the proposed use of all funds and the amount of ad valorem tax.
Detailed budget information is available at Westwood City Hall, 4700 Rainbow Blvd, Westwood, Ks and will be available at this hearing.

BUDGET SUMMARY

Proposed Budget 2013 Expenditures and Amount of 2012 Ad Valorem Tax establish the maximum limits of the 2013 budget.
Estimated Tax Rate is subject to change depending on the final assessed valuation.

FUND	Prior Year Actual for 2011		Current Year Estimate for 2012		Proposed Budget Year for 2013		
	Expenditures	Actual Tax Rate *	Expenditures	Actual Tax Rate *	Budget Authority for Expenditures	Amount of 2012 Ad Valorem Tax	Estimated Tax Rate *
General	386,816	11.683	402,737	11.723	413,480	79,606	12.053
Special Highway	901		0		36,304		
Multi Year Capital Improvements	265,757		0		504,316		
Totals	653,474	11.683	402,737	11.723	1,054,100	79,606	12.053
Less: Transfers	75,000		85,000		85,000		
Net Expenditures	578,474		317,737		969,100		
Total Tax Levied	93,676		79,836				
Assessed Valuation	6,897,698		6,763,544		6,604,639		
Outstanding Indebtedness, January 1,	2010		2011		2012		
G.O. Bonds	0		0		0		
Revenue Bonds	0		0		0		
Other	0		0		0		
Lease Purchase Principal	0		0		0		
Total	0		0		0		

*Tax rates are expressed in mills

Check Marked

City Official Title: Treasurer

7/24

Non-Budgeted (C):

Non-Budgeted (D):

Total

Total Tax Levied (2011 budget column)

Assessed Valuation (2011 budget column)

From the 2012 Budget, Budget Summary Page

Outstanding Indebtedness, January 1:

G.O. Bonds	0	0
Revenue Bonds	0	0
Other	0	0
Lease Purchase Principal	0	0

Note: All amounts are to be entered in as whole numbers only.

From the County Clerks 2013 Budget Information:

Total Assessed Valuation for 2012	6,604,659
New Improvements for 2012	0
Personal Property excluding oil, gas, mobile homes - 2012	159,003
Territory Added: (Current Year Only)	
Real Estate	0
State Assessed	0
New Improvements	0
Property that has changed in use for 2012	83,281
Personal Property excluding oil, gas, mobile homes- 2011	145,263
Gross earnings (intangible) tax estimate for 2013	0
Neighborhood Revitalization	0

Actual Tax Rates for the 2012 Budget:

<u>Fund</u>	<u>Rate</u>
General	11.723
Total	11.723

Final Assessed Valuation from the November 1, 2011 Abstract	6,763,544
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From the County Treasurer's Budget Information - 2013 Budget Year Estimates:

Motor Vehicle Tax Estimate	4,914
Recreational Vehicle Tax Estimate	0
16/20 M Vehicle Tax	0
LAVTR	0
City and County Revenue Sharing	0

Computation of Delinquency

Actual Delinquency for 2010 Tax - (rate .01213 = 1.213%, key in 1.2)	0.0%
Delinquency % used in this budget will be shown on all fund pages with a tax levy**	0.5%

From the League of Municipalities' Budget Tips (Special City and County Highway Fund):

2013 State Distribution for Kansas Gas Tax	4,630
2013 County Transfers for Gas**	0
Adjusted 2012 State Distribution for Kansas Gas Tax	0
Adjusted 2012 County Transfers for Gas**	0

*****Note:** Only used when a portion of the County monies are distributed to the Cities under the provisions of K.S.A. 79-3425c

From the 2011 Budget Certificate Page

Funds	2011 Expenditure Amounts Budget Authority
General	479,900
Special Highway	28,300
Multi Year Capital Imp	608,368

Note: If the 2011 budget was amended, then the expenditure amounts should reflect the amended expenditure amounts.